

STATE GF/GP FUNDING FOR COMMUNITY MENTAL HEALTH
ECONOMIC INCREASES

Year	GF/GP Economic Increase for CMH Community Services	GF/GP Reductions to CMH	Comments
FY83/84	0.0%		Appropriation increase of 4.0% was for expansion and may have been added Medicaid revenues
FY84/85	2.0%		Appropriation increase of 3.6% was for expansion and may have been added Medicaid revenues
FY85/86	2.0%		Appropriation increase of 3.4% was for expansion and may have been added Medicaid revenues
FY86/87	2.5%		Appropriation increase of 3.6% was for expansion and may have been added Medicaid revenues
FY87/88	2.8%	0.5% reduction 0.75% reduction Base GF reduction of \$6.5m (approx 2%)	Part of increase from FFP. \$6.5m reduction to fund categorical offset by Med Case Mgt FFP
FY88/89	0.4%	0.5% reduction	
FY89/90	1.0%	Reduction for OBRA (est \$17m) 2%	
FY90/91	0.0%	0.75% reduction	residential increase was 2%, approx 1% of CMH
	Res increase 1%	\$9m reduction approx 2.5%	Part of 9.2% reduction
FY91/92	2.3%	\$1.5m special projects reduction, 0.5% \$8m reduction, approx 2.2% \$9m reduction, approx 2.4%	Part of 9.2% reduction
FY92/93	0.0%		
FY93/94	0.0%		
FY94/95	0.0%		
FY95/96	0.0%		
FY96/97	0.0%	\$15 m reduction, approx 2%	
FY97/98	3% used for DCW#1		3% used for DCW#1 and shortfall DCW1 at \$28m, with FFP of \$11m
FY98/99	0.0%	\$3.7m, approx 0.4%	DCW#2 effective 4/99, added GF \$17m.
	DCW#2 \$27m GF (approx 2%)	DCW#2 Federalized, GF reduced \$11m	CMHs provided GF for underfunded MSA services and 2.7% medicaid cost/use increase \$23.6m GF added for eligibles
FY99/00	0.0%	\$3.5m, approx 0.4% \$0.6m	Reduction for pharmacy Reduction for SA eligibles correction \$7.3m GF added for eligibles
FY00/01	0.0%	\$7.1m, approx 1.0% ** spend-downs 9 months - \$20m	Reduction for Medicaid pharmacy
FY01/02	\$14m added to Medicaid 0% increases \$31m FFP local match	\$31m estimate full year spend-downs EO\$0.8m reduction in multi-cultural funds EO \$0.9m reduction prevention	Exec budget proposed 2% GF and 3% Medicaid increases that did not survive the approp process Final: No increase, +\$14m base adjustment, no retro loss, pharmacy not in
FY02/03	\$11.3m GF - eligibles 0% rate increases 0% GF cost increase \$31m FFP local match	EO \$8.4m GF reduction \$2.4m GF reduction - under appropriation 1.1% Medicaid rate reduction (\$13.4m) Eliminate caretaker eligibles (\$6.8m) Eliminate tobacco tax respite (\$3.3m)	\$24m gross increases Medicaid eligibles CMH funds for FFP increase (gross at \$56m, FFP at \$31m)
FY03/04	1.6% Med rate increase no new GF Restored \$1m in respite	Full year impact of FY03 EO Reduction of \$17.6m GF for adult waiver	\$41m gross increases Medicaid eligibles Med rate increase net impact 0.9% FFP(\$12.7m) REDIRECT \$40m GF to ABW
FY04/05 PROPOSED	2.08% Medicaid rate increase (GF at \$12.3m, 0.9%) Eligibles \$7.7m. 0.55%	?Further reduction for ABW	

20 Year Average thru FY03	1.0%	- 1.2% per year
10 Year Average thru FY00	0.8%	- 1.1% per year
5 Year Average 10/98 to 9/03	No rate increases Medicaid eligibles/mix increases DCW#2 net GF \$16m Respite restoration \$1m	\$105.6m in reductions Approx \$93.2m GF